

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
New Albany-Floyd Co Con Sch (2400)

New Albany-Floyd Co Con Sch (2400)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$41,438,121	\$41,753,206	\$41,290,454	\$37,989,621	-5%	-8%
Instruction, Related Technology	\$3,488,679	\$3,208,435	\$4,434,657	\$3,844,384	24%	-13%
Vocational Education	\$4,371,351	\$4,018,595	\$3,920,116	\$3,749,579	-9%	-4%
Learning Disability	\$4,201,216	\$4,211,106	\$4,130,307	\$3,443,427	-10%	-17%
Mental Disabilities	\$2,337,747	\$2,233,685	\$2,322,860	\$2,141,079	-2%	-8%
Improvement of Instruction	\$1,782,270	\$1,482,107	\$1,568,992	\$1,742,123	1%	11%
Textbooks for Rent or Resale	\$1,270,750	\$1,054,386	\$2,644,118	\$1,561,141	81%	-41%
Payments to Other Governmental Units Within State	\$1,689,276	\$1,499,744	\$1,508,209	\$1,477,154	-6%	-2%
Physical Impairment	\$1,636,472	\$1,504,754	\$1,309,301	\$1,323,650	-16%	1%
Emotional Disabilities	\$1,447,025	\$1,343,099	\$1,478,181	\$1,306,560	0%	-12%
Other Special Programs	\$819,044	\$573,888	\$369,192	\$910,800	-8%	147%
Library/Media Services	\$1,193,468	\$1,121,304	\$1,030,134	\$802,912	-21%	-22%
Other Vocational Education Programs	\$923,388	\$664,969	\$572,653	\$710,916	-19%	24%
Special Education Preschool	\$558,386	\$574,777	\$570,482	\$483,919	-7%	-15%
Gifted And Talented	\$382,489	\$302,336	\$305,545	\$383,984	1%	26%
Culturally Different	\$389,475	\$417,779	\$398,708	\$380,357	-3%	-5%
Remediation Testing	\$203,636	\$151,416	\$117,154	\$181,219	-16%	55%
Equal Opportunity At Risk	\$448,868	\$147,436	\$74,041	\$72,468	-75%	-2%
Summer School Programs	\$389,955	\$114,442	\$65,463	\$72,307	-73%	10%
Adult/Continuing Education Programs	\$542,284	\$651,554	\$78,281	\$45,066	-90%	-42%
Other Support Service, Instructional Staff	\$79,197	\$35,651	\$33,250	\$38,033	-38%	14%
Enrichment Programs	\$222,269	\$188,932	\$72,024	\$35,916	-74%	-50%
Other Regular Programs	\$113,079	\$30,215	\$35,548	\$35,665	-50%	0%
Preventive Remediation	\$256,673	\$47,698	\$8,883	\$0	-97%	-100%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$70,185,120	\$67,331,513	\$68,338,554	\$62,732,277	-5%	-8%
Student Instructional Support						
Office of The Principal	\$6,004,375	\$5,553,318	\$5,774,278	\$5,364,215	-4%	-7%
Guidance Services	\$2,446,070	\$2,420,792	\$2,419,057	\$2,388,439	-1%	-1%
Speech Pathology and Audiology Services	\$1,131,540	\$1,086,080	\$1,190,878	\$1,050,879	1%	-12%
Health Services	\$617,341	\$635,604	\$551,671	\$578,420	-10%	5%

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Special Education Administration	\$414,192	\$415,705	\$429,366	\$391,170	-1%	-9%
Psychological Testing	\$561,010	\$563,914	\$525,342	\$389,232	-19%	-26%
Other Support Services, School Administration	\$242,024	\$239,012	\$254,781	\$227,136	0%	-11%
Attendance and Social Work Services	\$127,070	\$164,540	\$149,317	\$217,767	26%	46%
Other Support Services, Students	\$168,844	\$176,750	\$94,695	\$136,696	-33%	44%
Psychological Counseling	\$26,882	\$27,576	\$10,368	\$32,784	-21%	216%
Other Psychological Services	\$0	\$0	\$26,880	\$29,846	N/A	11%
Occupational Therapy, Related Services	\$1,346	\$44,614	\$11,280	\$0	-75%	-100%
Student Instructional Support Total	\$11,740,695	\$11,327,905	\$11,437,913	\$10,806,585	-4%	-6%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$12,278,838	\$11,679,017	\$11,445,054	\$10,944,432	-7%	-4%
Student Transportation	\$6,000,331	\$7,389,887	\$6,727,272	\$7,202,188	4%	7%
Food Services Operations	\$4,934,623	\$4,783,419	\$4,983,822	\$4,866,171	1%	-2%
Other Fiscal Services	\$27,741	\$19,898	\$20,409	\$1,676,850	> 500%	> 500%
Fiscal Services	\$776,779	\$707,443	\$743,984	\$695,347	-3%	-7%
Executive Administration	\$683,590	\$706,419	\$706,049	\$686,526	0%	-3%
Personnel Services	\$466,968	\$384,996	\$498,729	\$595,417	28%	19%
Other Food Services	\$524,193	\$478,044	\$532,951	\$490,175	2%	-8%
Administrative Technology Services	\$309,261	\$456,547	\$466,447	\$357,471	8%	-23%
Board of Education	\$274,629	\$266,999	\$224,555	\$263,682	-10%	17%
Purchasing, Warehousing, and Distribution Services	\$225,481	\$266,519	\$184,628	\$100,332	-42%	-46%
Public Information Services	\$124,768	\$9,282	\$4,994	\$94,423	-26%	> 500%
Printing, Publishing, and Duplicating Services	\$62,193	\$88,808	\$56,130	\$86,182	-6%	54%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Planning, Research, Development and Evaluation	\$0	\$0	\$0	\$0	N/A	N/A
Other Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$26,689,395	\$27,237,279	\$26,595,023	\$28,059,195	1%	6%
Nonoperational						
Debt Services	\$19,414,012	\$18,735,548	\$19,055,677	\$20,061,895	3%	5%
Building Acquisition, Construction and Improvement	\$18,001,793	\$4,753,140	\$825,274	\$3,282,088	-82%	298%
Facilities Acquisition and Construction	\$1,688,812	\$2,414,056	\$1,684,397	\$1,870,663	-13%	11%

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Athletic Coaches	\$1,248,082	\$1,104,679	\$1,057,326	\$961,854	-14%	-9%
Community Service Operations	\$195,829	\$255,326	\$339,513	\$340,555	51%	0%
Nonpublic School Pupil Services	\$5,850	\$112,042	\$170,422	\$91,445	122%	-46%
Civic Services	\$29,684	\$16,682	\$24,589	\$30,161	18%	23%
Other Debt Services Obligations	\$0	\$0	\$6,950	\$20,595	N/A	196%
Nonprogramed Charges	\$500	\$0	\$0	\$1,000	100%	N/A
Community Recreation	\$0	\$0	\$0	\$0	N/A	N/A
Child Care Services	\$41,875	\$30,434	\$0	\$0	-100%	N/A
Other Community Services	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$40,626,437	\$27,421,907	\$23,164,149	\$26,660,255	-27%	15%
Grand Total	\$149,241,647	\$133,318,604	\$129,535,638	\$128,258,312	-9%	-1%